



General Services Administration

A detailed analysis of the performance measures in the FY 2005 Performance and Accountability Report.

APPENDIX II: SUMMARY CHART OF PERFORMANCE GOALS AND MEASURES

As GSA moves towards complete integration of budget and performance, it has replaced our stand alone Performance Plan with a Performance Budget. The following measures and targets were used in FY 2005 and were reflected in the FY 2006 Congressional Justifications. The [21 Key Performance Measures are highlighted](#) below. A list of measures reported in the FY 2004 Performance and Accountability Report (PAR) that are no longer reported externally can be found in Appendix III. Dollars in millions (M).

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
1: Provide Best Value for Customer Agencies and Taxpayers									
PBS (Asset Management)	Achieve an overall “highly satisfied” customer satisfaction rating of 73% on the ordering official survey by FY 2005.	Percent of highly satisfied customers on the ordering official survey	66%	72%	68%	73%	59%	Not Met	1
PBS (Asset Management)	Execute energy conservation goals while increasing GSA customer satisfaction scores to 72% by FY 2005.	Customer satisfaction - tenants in owned space	N/A	67.6%	72%	72%	78%	Met	2
PBS (Leasing)	Award leases at an average rental rate of not less than 8.3% below industry averages for comparable office space by FY 2005.	Cost of leased space relative to the market	-14.0%	-7.4%	-10.6%	-8.3%	-9.2%	Met	3
PBS (Leasing)	Achieve a “highly satisfied” overall customer satisfaction rating of 70% by FY 2005.	Customer satisfaction - tenants in leased space	N/A	66%	70%	70%	78%	Met	4
PBS (Real Property Disposal)	Maintain “highly satisfied” ratings of 93% on the Property Disposal Transaction Survey by FY 2005.	Percentage of customers indicating satisfaction on customer transactional surveys.	N/A	90%	94%	93%	93%	Met	5

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
PBS (Real Property Disposal)	Complete 80% of 49 Act disposals within 320 days by FY 2005.	Percentage of disposals completed within 320 days.	N/A	68%	89%	80%	88%	Met	6
FSS (Commercial Acquisition)	Reduce operating costs per \$100 of business volume to \$0.58 by FY 2005.	Operating cost per \$100 business volume.	\$0.68	\$0.60	\$0.50	\$0.58	\$0.53	Met	7
FSS (Global Supply)	Maintain customer satisfaction, which is at the 75th percentile (currently 79) for customer satisfaction in government.	GSA Global Supply external customer satisfaction survey score.	75	79.6	79.0	79.8	77.3	Not Met	8
FSS (Travel and Transportation)	Increase the number of Federal agency customers through TMSS.	Number of TMSS users	N/A	N/A	1,718	1,950	2,377	Met	9
FSS (Travel and Transportation)	Expand the number of vendors and services under the TSS Schedule.	Number of vendors participating on TSS Schedule.	N/A	N/A	28	35	64	Met	10
FSS (Vehicle Acquisition)	Maintain $\geq 27.5\%$ or better discount from manufacturer's invoice price.	Percentage discount from invoice price.	27.3%	26.3%	33.1%	$\geq 27.5\%$	40.6%	Met	11
FSS (Vehicle Leasing)	Maintain the gap between GSA Fleet rates and commercial rates at $\geq 27\%$ or more.	Percentage GSA Fleet leasing rates below commercial rates on the GSA Vehicle Leasing Schedule.	N/A	36.86%	31.67%	$\geq 27\%$	43.13%	Met	12
FTS (Long Distance)	Provide substantial savings to customer agencies.	Percentage of FTS Network Services prices that are below best commercial prices.	N/A	N/A	N/A	50%	41.5%	Not Met	13

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
FTS (Long Distance)	Provide robust portfolio of telecommunications services and value added solutions to satisfy diverse customer requirements	Percentage of solutions reviewed compliant with policy and regulations internal policies and procedures	N/A	N/A	N/A	100%	100%	Met	14
FTS (Long Distance)	Provide substantial savings to customer agencies.	Savings provided to customers	\$32.8M	\$574M	\$705M	\$780M	\$633M	Not Met	15
FTS (Long Distance)	Grow customer base to increase market share and maximize savings to the government.	Percentage of agencies serviced by Networks Services.	N/A	N/A	N/A	80%	88.2%	Met	16
OGP	Increase adoption of common business processes and/or key components enabling those processes.	Number of common business processes and/or key components adopted by federal programs.	N/A	N/A	12	24	10	Not Met	17
OGP	Develop and issue effective guidance and policies in support of the Federal eAuthentication initiative	Percentage of major agencies adopting cross-agency policy and uniform standards for Federal Identity Credentials	N/A	N/A	25%	50%	108%	Met	18
OCSC	Help the Federal government become more citizen-centric by increasing the magnitude, quality and outreach of Federal information via various channels and enable Federal agencies to become more citizen-centric by providing answers to citizens that are timely, accurate and responsive.	Total number of multi-channel contacts with the public (citizen, business, government) per year.	59.1M	209.7M	241.9M	250.3M	230.5M	Not Met	19

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
OCSC	Enable government Web sites to become more citizen-centric and user-friendly.	FirstGov.gov page view/ year.	N/A	176M	203M	210M	179M	Not Met	20
OCSC	Enable government Web sites to become more citizen-centric and user-friendly.	Number of agencies using FirstGov infrastructure (hosting).	N/A	4	4	4	5	Met	21
OCSC	Enable government Web sites to become more citizen-centric and user-friendly.	Federal Web sites that use E-Gov Solutions' infrastructure for hosting or search services.	N/A	110	110	142	96	Not Met	22
OCSC	Help the Federal government become more citizen-centric by increasing the magnitude, quality and outreach of Federal information via various channels and enable Federal agencies to become more citizen-centric by providing answers to citizens that are timely, accurate and responsive	Increase agency Working Agreements regarding citizen inquiry/responses	N/A	Sign-up 10 & Service 10	Sign-up 15 & Service 25	Sign-up 11 & Service 36	Sign-up 11 & Service 36	Met	23
OCSC	Help the Federal government become more citizen-centric by increasing the magnitude, quality and outreach of Federal information via various channels and enable Federal agencies to become more citizen-centric by providing answers to citizens that are timely, accurate and responsive	FirstContact and Tier-1 telephone and email services for agencies	N/A	Sign-up 3 & Service 3	Sign-up 7 & Service 10	Sign-up 5 & Service 15	6 Task Orders Awarded	Met	24

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
OCSC	Help the Federal government become more citizen-centric by increasing the magnitude, quality and outreach of Federal information via various channels and enable Federal agencies to become more citizen-centric by providing answers to citizens that are timely, accurate and responsive	Web self-help options for citizen inquires	N/A	N/A	590,000	5% increase	2.7M	Met	25
OCSC	Disseminate strategic information messages to all audiences by providing an integrated and coordinated message to GSA associates and news media	Strategic messages (Favorable, Neutral, Unfavorable)	N/A	29% 66% 5%	50% 25% 25%	50% 25% 25%	27.54% 65.17% 7.29%	Not Met Met Met	26
OCSC	Enable government Web sites to become more citizen-centric and user-friendly	Total number of search queries answered with results from E-Gov Solutions' index (FirstGov)	N/A	N/A	N/A	3.6M	3.5M	Not Met	27
OCSC	Enable government Web sites to become more citizen-centric and user-friendly	Total number of search queries answered with results from E-Gov Solutions' index (Other)	N/A	26.2M	26.8M	26.2M	17.4M	Not Met	28
OCIO	Align Business & IT Strategy using Enterprise Architecture & Capital Planning	GSA Enterprise Architecture Assessment (score 3 on 1-5 scale on both maturity and degree of alignment).	N/A	N/A	2.25	3	3.06	Met	29

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
2: Achieve Responsible Asset Management									
PBS (Asset Management)	Increase the percentage of government-owned assets with a positive Funds From Operations (FFO) to 80% by FY 2005.	Percentage of government-owned assets achieving a positive FFO.	74%	73%	78%	80%	80%	Met	30
PBS (Asset Management)	86% of Repairs and Alterations (R&A) projects on schedule by FY 2005.	Percent of R&A Projects on schedule.	87%	78%	78%	86%	95%	Met	31
PBS (Asset Management)	Obligate 75% of minor Repairs and Alterations (R&A) budget for planned projects by the end of FY 2005.	Percent of minor R&A budget obligated on planned projects by the end of the fiscal year.	N/A	N/A	87%	75%	86.8%	Met	32
PBS (Asset Management)	Decrease the vacant (available and committed) space to 7% of the owned inventory by FY 2005 and maintain thereafter.	Percentage of vacant and committed space in the government-owned inventory.	9.2%	8.3%	7.9%	7%	6.8%	Met	33
PBS (Asset Management)	Maintain the percent of escalations on R&A projects at less than or equal to ≤ 1.0% by FY 2005.	Percent of escalations on R&A projects.	3.0%	0.5%	0.5%	≤ 1.0%	0.4%	Met	34
PBS (Asset Management)	Increase to 68% the percentage of government-owned assets with a Return on Equity (ROE) of at least 6% by FY 2005.	Percentage of government-owned assets with an ROE of at least 6%.	54%	64%	70%	68%	74%	Met	35
PBS (Leasing)	Maintain the percentage of vacant space in leased buildings at less than or equal to ≤1.5% in FY 2005.	Percent of vacant space in leased inventory.	2.0%	1.4%	1.2%	≤1.5%	1.2%	Met	36

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
PBS (Leasing)	Maintain Funds from Operations (FFO) for leased space at 0% - 2% of leasing revenue in FY 2005.	Percent of FFO from total leased space inventory revenue.	2.26%	1.20%	1.90%	0% ≥ 2%	2.2%	Not Met	37
PBS (New Construction)	New construction projects on schedule 85% of the time by FY 2005.	Construction projects on schedule	78%	68%	80%	85%	100%	Met	38
FSS (Global Supply)	Reduce the mark-up for GSA stocked items from 45.9% to 40% -- towards the goal of 33.5%.	Supply mark-up for stocked items (percent).	48.5%	45.9%	42.8%	43.5%	42.9%	Met	39
FTS (IT Solutions)	Improve the financial condition of the IT Fund.	Total program expense as a percentage of gross margin.	N/A	48%	59%	78%	90.6%	Not Met	40
FTS (Long Distance)	Improve the financial condition of the IT Fund.	Total program expense as a percentage of gross margin.	N/A	95%	41%	56%	41.3%	Met	41
FTS (Long Distance)	Provide effective management of Network Services acquisitions.	Network Program Milestones planned versus actual.	N/A	N/A	100%	100%	99.1%	Not Met	42
FTS (Regional Telecomm)	Improve the financial condition of the IT Fund.	Total program expense as a percentage of gross margin.	N/A	59%	56%	64%	52%	Met	43
FTS (Professional Services)	Improve the financial condition of the program.	Total program expense as a percentage of gross margin.	N/A	N/A	64%	82%	50.1%	Met	44
OGP	Facilitate agencies' compliance with Executive Order 13327 through use of the President's Management agenda (PMA) scorecard.	Number of agencies using Real Property Profile Internet application to report real property inventory.	N/A	N/A	30	32	33	Met	45
OGP	Improve software asset management in government.	Percentage of agencies with software asset management plans.	N/A	N/A	0%	5%	13%	Met	46

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
OGP	Develop new policies to optimize Federal asset management.	Percentage of agencies implementing process improvements prescribed in asset management guidelines, policies, and regulations.	N/A	N/A	0	50%	90.24%	Met	47
OCIO	Ensure that all IT systems have a full Certification and Accreditation.	Percentage of IT systems that have completed a full certification and accreditation.	N/A	61%	97%	100%	100%	Met	48
3: Operate Efficiently and Effectively									
PBS (Asset Management)	Maintain operating service costs in office and similarly serviced space at 12% or more below private sector benchmarks in FY 2005.	Percent below private sector benchmarks for cleaning, maintenance, and utility costs in office and similarly serviced space.	-17.0%	-15%	-14.5%	-12%	-10.5%	Not Met	49
PBS (New Construction)	Reduce the percentage of escalations on construction projects to at or below 1% by FY 2005.	Percent of escalations on construction projects.	7%	0.6%	1.6%	≤ 1%	1.1%	Not Met	50
FSS (Commercial Acquisition)	Reduce the time associated with processing contract offers to 92 days by FY 2005.	Cycle time to process offers (days).	110	94	87	92	97.8%	Not Met	51
FSS (Commercial Acquisition)	Reduce the time associated with processing contract modifications to 13 days by FY 2005.	Cycle time to process modifications (days).	23	16	14	13	19.8	Not Met	52
FSS (Global Supply)	Increase program efficiency and value to Global Supply customers by minimizing program operating costs.	Operating costs per \$100 business volume.	\$20.77	\$18.13	\$17.58	\$17.63	\$17.58	Met	53

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
FSS (Personal Property Management)	Decrease the time it takes to complete disposal action for excess property from 83 days to 77 days by FY2005.	Cycle time for disposal process (days).	99	83	72	77	56.1	Met	54
FSS (Personal Property Management)	Increase the usage of on-line systems for reporting of surplus property by Federal civilian agencies.	Percent of property reported electronically by civilian agencies through FEDS.	N/A	86%	91%	89%	95.2%	Met	55
FSS (Personal Property Management)	Align program operating costs relative to revenue generated by the sales program, and strive to maximize the return on these resources.	Direct cost as a percent of revenue.	58.2%	61.5%	48%	47%	34.7%	Met	56
FSS (Travel and Transportation)	Maximize percentage discount savings from the City Pairs Program (CPP).	Percentage discount from walk-up fare.	72%	72%	74%	74%	72%	Not Met	57
FSS (Travel and Transportation)	Reduce business line operating costs per \$100 business volume of the program.	Direct cost as a percent of revenue.	N/A	40%	57%	65%	56.33%	Met	58
FSS (Travel and Transportation)	Provide policy compliant, consolidated and fully integrated end-to-end travel services Governmentwide	Number of vouchers serviced through eTS (percent of total voucher population)	N/A	N/A	576	100,000	37,304	Not Met	59
FSS (Travel and Transportation)	Provide policy compliant, consolidated and fully integrated end-to-end travel services Governmentwide	Percentage of agencies using eTS	N/A	N/A	8%	62.5%	29.2%	Not Met	60

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
FSS (Travel and Transportation)	Increase the number of audits that are conducted electronically through streamlining and automating the Transportation Audits process.	Percent of audits performed electronically.	89.5%	93.2%	92.1%	94.5%	93.96%	Not Met	61
FSS (Travel and Transportation)	Increase the number of audits that are conducted electronically through streamlining and automating the Transportation Audits process.	Percent of claims processed within targeted timeframe of 120 days or less.	N/A	N/A	51.2%	40%	69.33%	Met	62
FSS (Vehicle Acquisition)	Manage program resources to meet its future needs while maximizing program efficiency.	Number of vehicles purchased per FTE.	564	1,191	1,350	1,275	1498	Met	63
FSS (Vehicle Leasing)	Maintain the gap between GSA Fleet rates and commercial rates at 20% or more.	Program support and operational expenses per vehicle year of operation.	\$495	\$507	\$556	\$482	\$508	Not Met	64
FSS (Vehicle Leasing)	Aggressively pursue consolidation opportunities at the Regional level to reduce overall government expenses.	Number of vehicles managed per onboard associate.	262	271	275	322	329.23	Met	65
FTS (IT Solutions)	Improve performance against business performance metrics, including timeliness, cost-effectiveness, and efficiency to verify best value and effective acquisition management are achieved.	Percentage of negotiated award dates for services and commodities that are met or bettered.	93%	90%	88%	> 94%	85%	Not Met	66

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
FTS (IT Solutions)	Provide quality IT solutions services through appropriate consistency in the acquisition management process from pre-award through closeout.	Percentage of schedule task orders solicited using e-Buy.	N/A	N/A	N/A	80%	65.1%	Not Met	67
FTS (Regional Telecomm)	Improve performance against business performance metrics, including timeliness, cost-effectiveness, and efficiency to verify best value and effective acquisition management are achieved.	Percentage of negotiated award dates for services and commodities that are met or bettered.	N/A	N/A	89%	75%	96%	Met	68
FTS (Professional Services)	Provide quality services through appropriate consistency in the acquisition management process from pre-award through closeout.	Percentage of schedule task orders solicited using e-Buy.	N/A	N/A	N/A	80%	77.8%	Not Met	69
FTS (Professional Services)	Improve performance against business performance metrics, including timeliness, cost-effectiveness, and efficiency to verify best value and effective acquisition management are achieved.	Percentage of negotiated award dates for services and commodities that are met or bettered.	N/A	N/A	83%	> 93%	88%	Not Met	70
OGP	Reduce redundant data collections and redundant electronic forms systems.	Percentage of agencies adopting Government-wide Forms Management guidance and implementation approach.	N/A	N/A	N/A	10%	121%	Met	71

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
OCIO	Improve IT Investment Control & Project Management.	Cost and schedule variances for major IT investments. The IT Portfolio's Development, Modernization and Enhancement (DM&E) performance, as measured by earned value, should reflect actual cost and schedule variances that are within 10% of their planned cost and schedule.	N/A	N/A	N/A	10%	Cost Variance = 5.12% Schedule Variance = -7.90%	Met Met	72
4: Ensure Financial Accountability									
OCFO	Increase the percentage of vendor invoices received by Electronic Data Interchange (EDI) through the Internet.	Percentage of vendor invoices received electronically by EDI through the Internet.	38%	44%	56%	56%	64%	Met	73
OCFO	Increase the percentage of vendor payments made by electronic media such as Electronic Funds Transfer (EFT) and purchase cards.	Percent of electronic invoices paid by electronic means such as EFT and purchase cards.	79%	88%	92%	95%	94%	Not Met	74

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
5: Maintain a World-Class Workforce and World-Class Workplace									
OCPO	Enhance training, recruitment, and placement/outplacement programs to help GSA develop/acquire the needed skills/talents identified in organization-specific human capital strategies. Specific focus will be placed on improved diversity of workforce training/learning.	Gallup Q12 Grand Mean Score.	3.76	3.83	3.89	3.94	3.85	Not Met	75
OCPO	Enhance training, recruitment, and placement/outplacement programs to help GSA develop/acquire the needed skills/talents identified in organization-specific human capital strategies. Specific focus will be placed on improved diversity of workforce training/learning.	Number of days to fill a vacancy.	N/A	N/A	N/A	45	26.3	Met	76
OEM	Support government-wide COOP in accordance with Federal Preparedness Circular #65.	OEM will conduct COOP training sessions for other federal agencies	N/A	N/A	N/A	10	40	Met	77

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
6: Carry Out Social, Environmental, and Other Responsibilities as a Federal Agency									
PBS (Asset Management)	Reduce energy consumption in GSA Federal buildings by 30% (as measured in Btu/GSF) over the FY 1985 baseline by FY 2005.	Percent reduction in energy consumption over the FY 1985 baseline.	-22.5%	-18.6%	-22.4%	-30%	-35.3%	Met	78
FTS (IT Solutions)	Manage acquisitions to ensure industry provides solutions that meet client agencies mission needs.	Percentage of dollar value of eligible service orders awarded with performance-based SOWs.	N/A	N/A	61%	50%	38.3%	Not Met	79
FTS (IT Solutions)	Provide quality IT solutions services through appropriate consistency in the acquisition management process from pre-award through closeout.	Percentage of Government Wide Acquisition Contract (GWAC) task and delivery orders subject to the fair opportunity process.	N/A	80%	96%	> 95%	93%	Not Met	80
FTS (Regional Telecomm)	Manage acquisitions to ensure industry provides solutions that meet client agencies' mission needs.	Percentage of dollar value of eligible service orders awarded with performance-based SOWs.	N/A	N/A	47%	40%	72%	Met	81
FTS (Regional Telecomm)	Provide quality telecommunications services through appropriate consistency in the acquisition management process from pre-award through closeout.	Percentage of task and delivery orders subject to fair opportunity process.	N/A	N/A	96%	70%	90.6%	Met	82
FTS (Professional Services)	Manage acquisitions to ensure industry provides solutions that meet client agencies mission needs.	Percentage of dollar value of eligible service orders awarded with performance-based SOWs.	N/A	N/A	43%	50%	64.3%	Met	83

Office	Performance Goals	Performance Measures	FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	Result	Page
FTS (Professional Services)	Provide quality services through appropriate consistency in the acquisition management process from pre-award through closeout.	Percentage of task and delivery orders subject to fair opportunity process.	N/A	N/A	83%	> 85%	80.9%	Not Met	84

PBS (Asset Management)					
Performance Goal					
Achieve an overall “highly satisfied” customer satisfaction rating of 73% on the ordering official survey by FY 2005.					
Measure					
Percent of highly satisfied customers on the ordering official survey					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
66%	72%	68%	73%	59%	Not Met

DESCRIPTION OF THE MEASURE:

This is a survey of the customer agency employees that represent their agencies when ordering services and workspace from PBS. This group is the best judge of how well PBS meets the expectations of customer agencies and provides the best value. The survey has questions concerning their satisfaction with PBS products and services and the value PBS provided on a variety of items including space delivery, leasing, facility management, construction, alterations, security, and problem resolution.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

PBS did not meet its target of 73% highly satisfied customers on the ordering official survey. Overwhelmingly, across all primary agencies surveyed, the main problems mentioned were unresponsiveness, inaccurate and confusing Reimbursable Work Authorization (RWA) and rent bills, and an untimely billing process. PBS hopes to achieve a higher level of satisfaction by improving responsiveness to its customers through the use of its new Transactional Management Playbook process. Reductions in billing complaints are expected with the continued use of the new Occupancy Agreement-based rent billing system implemented in FY 2005, and the addition of a new Reimbursable Work Authorization tracking tool which is scheduled to be implemented in FY 2006.

PBS (Asset Management)					
Performance Goal					
Execute energy conservation goals while increasing GSA customer satisfaction scores to 72% by FY 2005.					
Measure					
Customer satisfaction - tenants in owned space					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	67.6%	72%	72%	78%	Met

DESCRIPTION OF THE MEASURE:

Assessing customer satisfaction levels is a direct measure of how well PBS is meeting its goal to provide best value for customer agencies and taxpayers. The survey assists PBS managers with targeting problem areas within individual buildings.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

PBS succeeded in achieving its Fiscal Year 2005 target. PBS continues to make a concentrated, organization-wide effort at increasing the level of satisfaction of its tenants. Many Regions have published newsletters for tenants and developed cross-functional teams or "ambassadors" to work on customer satisfaction issues.

PBS (Leasing)					
Performance Goal					
Award leases at an average rental rate of not less than 8.3% below industry averages for comparable office space by FY 2005.					
Measure					
Cost of leased space relative to the market					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
-14.0%	-7.4%	-10.6%	-8.3%	-9.2%	Met

DESCRIPTION OF THE MEASURE:

PBS benchmarks its leasing costs in office space to the private sector. By consistently paying lease rates at or below comparable market rates, PBS ensures that it is achieving the best value for the taxpayer. When calculated by contract, this measure also provides information as to the effectiveness of PBS's negotiation of favorable contract rates.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was met. PBS exceeded the FY 2005 target in part due to its successful negotiation of very reasonable rates for some large leases, and on replacement leases at existing locations which allowed PBS to benefit from lower tenant finish costs.

PBS (Leasing)					
Performance Goal					
Achieve a “highly satisfied” overall customer satisfaction rating of 70% by FY 2005.					
Measure					
Customer satisfaction - tenants in leased space					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	66%	70%	70%	78%	Met

DESCRIPTION OF THE MEASURE:

A high level of satisfaction with one’s work environment is a key factor that promotes productivity, thus enhancing Federal workforce service to the public. PBS has partnered with the Gallup Organization to assess these satisfaction levels through a customer survey developed in collaboration with the International Facilities Management Association.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was met. In FY 2003, PBS altered its target methodology to allow a higher distinction on the level of satisfaction. Instead of a “yes/no” question format which did not provide any distinction in the level of satisfaction, PBS used a 1-5 rating and only counted 4’s and 5’s as satisfied tenants. As a result of the change in methodology, the goals for customer satisfaction were reduced but, according to the Gallup Organization, provide a better gauge of true customer satisfaction. Major factors contributing to the high customer satisfaction level include the quality of leased space and proactive responses by PBS to previous tenant survey issues.

PBS (Real Property Disposal)					
Performance Goal					
Maintain “highly satisfied” ratings of 93% on the Property Disposal Transaction Survey by FY 2005.					
Measure					
Percentage of customers indicating satisfaction on customer transactional surveys					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	90%	94%	93%	93%	Met

DESCRIPTION OF THE MEASURE:

GSA conducts a post transaction survey of customers to determine their level of satisfaction with GSA leasing services. The survey asks whether GSA provided quality space that assists them in performing their mission and if the space was provided by the date requested.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The Office of Real Property Disposal continues to excel in customer satisfaction. In FY 2005, 376 surveys were issued and 141 were returned for a 37.5% response rate. According to Gallop, 30% is the average survey response rate. Of 141 survey responses, 131 customers said they were “Receiving more than expected” or “Receiving much more than expected” from our services. Our overachievement is a result of superior customer service and customer interaction. Maintaining superior customer service and successfully obtaining our stretch goal of 93% has been of great importance to PBS.

PBS (Real Property Disposal)					
Performance Goal					
Complete 80% of 49 Act disposals within 320 days by FY 2005.					
Measure					
Percentage of disposals completed within 320 days					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	68%	89%	80%	88%	Met

DESCRIPTION OF THE MEASURE:

This measure evaluates PBS's efficiency in disposing properties for which it has received a report of excess from the real property holding agency. Timely disposal of excess and surplus property provides income to the Federal government and eliminates costs associated with operating and maintaining unneeded facilities.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was met. Nationwide increases in the real estate market have had a positive impact on all aspects of real property transactions, including disposal cycle time. This impact transcended other factors that influence the time required for the disposal of a property, including size, location, prior use, and individual property market value.

FSS (Commercial Acquisition)					
Performance Goal					
Reduce operating costs per \$100 of business volume to \$0.58 by FY 2005.					
Measure					
Operating cost per \$100 business volume					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
\$0.68	\$0.60	\$0.50	\$0.58	\$0.53	Met

DESCRIPTION OF THE MEASURE:

Total operating costs divided by total business volume multiplied by 100.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

This measure requires planning and management of both operating costs and revenue. Management successfully managed both pieces of the equation to meet the FY 2005 target.

FSS (Global Supply)					
Performance Goal					
Maintain customer satisfaction, which is at the 75th percentile (currently 79) for customer satisfaction in government.					
Measure					
GSA Global Supply external customer satisfaction survey score					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
75	79.6	79.0	79.8	77.3	Not Met

DESCRIPTION OF THE MEASURE:

Annual survey that is designed, administered, and reported using the American Customer Satisfaction Index (ACSI) methodology. Questions and results are reported using the ACSI format. ACSI has demonstrated strong relationships to customer spending, corporate earnings and shareholder value, and thus sets a standard for customer satisfaction measurement throughout the world. The score is calculated by the average score of three survey questions regarding overall satisfaction, customer expectations, and satisfaction versus ideal.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

While survey results revealed that customer service continues to be a strength in FY 2005, the survey score did not meet the FY 2005 target.

FSS (Travel and Transportation)					
Performance Goal					
Increase the number of Federal agency customers through TMSS.					
Measure					
Number of TMSS users					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	1,718	1,950	2,377	Met

DESCRIPTION OF THE MEASURE:

Total number of TMSS customers and total number of transportation service providers (TSPs) approved to participate in the Freight Management Program and the Centralized Household goods Traffic Management Program who possess a TMSS USERID.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

This measure requires planning and organizational promotion of the TMSS program. Management successfully promoted TMSS to customers and TSPs and increased the number of TMSS users above the goal set.

FSS (Travel and Transportation)					
Performance Goal					
Expand the number of vendors and services under the TSS Schedule.					
Measure					
Number of vendors participating on TSS Schedule					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	28	35	64	Met

DESCRIPTION OF THE MEASURE:

This measure is intended to increase the usage of the TSS Schedule thereby increasing vendor satisfaction and program efficiencies.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

This measure requires planning and organizational promotion of the TSS program. Management successfully recruited TSS users above the goal set. TSS avidly pursued and successfully placed 64 vendors on schedule to accomplish this measurement. For FY 06, this measure is no longer necessary as we have maximized the number of vendors on the TSS schedule.

FSS (Vehicle Acquisition)					
Performance Goal					
Maintain \geq 27.5% or better discount from manufacturer's invoice price.					
Measure					
Percentage discount from invoice price					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
27.3%	26.3%	33.1%	\geq 27.5%	40.6%	Met

DESCRIPTION OF THE MEASURE:

The average percentage savings is calculated by the weighted average discount from vehicle manufacturer's invoice prices for GSA's seven top-selling vehicle types. Business projections show that 20 percent discount below invoice continues to be a reasonable long-term outcome goal for this business line.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was met. GSA Automotive tracks the discount from invoice for the top seven selling vehicles as a measure of internal efficiency to ensure that FSS receives the maximum discount from the manufacturer's invoice price. FSS has achieved a discount of 20 percent or more since 1999. Business projections show that 20 percent continues to be a reasonable annual target for this business line even though FSS set a more ambitious target of 27.5 percent in FY 2005. This translates to extremely effective pricing on the vehicles purchased for customer agencies, which keeps monthly and mileage charges well under commercial lease rates.

FSS (Vehicle Leasing)					
Performance Goal					
Maintain the gap between GSA Fleet rates and commercial rates at $\geq 27\%$ or more.					
Measure					
Percentage GSA Fleet leasing rates below commercial rates on the GSA Vehicle Leasing Schedule					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	36.86%	31.67%	$\geq 27\%$	43.13%	Met

DESCRIPTION OF THE MEASURE:

GSA Fleet annual rates are compared to the private sector companies on schedule with the GSA Automotive Division. Market conditions and business projections indicate that leasing vehicles at a savings of 20 percent or better over the private sector rates continues to be a reasonable long-term goal for GSA Fleet.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was met. GSA Fleet has limited rate increases for customer agencies and controlled costs through numerous initiatives. Performance towards program goals is tracked through several performance indicators. GSA Fleet maintains low rates due to vigilant monitoring of operational expenses, such as maintenance and repair costs, and overall reduction in program overhead through the consolidation of selected Fleet Management Center (FMC) locations. GSA Fleet continues to reduce costs while maintaining superior, world-class levels of customer satisfaction and retention, resulting in significant savings and benefits over the private sector.

FTS (Long Distance)					
Performance Goal					
Provide substantial savings to customer agencies.					
Measure					
Percentage of FTS Network Services prices that are below best commercial prices					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	N/A	50%	41.5%	Not Met

DESCRIPTION OF THE MEASURE:

This measure is a comparison of the best commercial prices to the FTS Network Services prices.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

We delivered substantial, demonstrable cost savings to our customers during this performance period. Specifically, the prices for services delivered through our FTS2001 and Crossover contracts prices were lower than comparable best commercial prices by about 40% on average, which resulted in estimated savings of more than \$630 Million for our customers. Although this significant achievement fell short of our original stretch target, this shortfall was not due to performance. Rather, the difference between our target and actual results reflects steps we took this year to strengthen the accuracy of our estimating methodology and employ pricing data that more accurately reflected current market conditions. These steps corrected weaknesses in the prior method used to set our original target, and our revised results are in line with more accurate and reliable projections.

FTS (Long Distance)					
Performance Goal					
Provide robust portfolio of telecommunications services and value added solutions to satisfy diverse customer requirements.					
Measure					
Percentage of solutions reviewed compliant with policy and regulations internal policies and procedures					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	N/A	100%	100%	Met

DESCRIPTION OF THE MEASURE:

This measure indicates the percentage of customer design solutions compliant with internal policies and procedures.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

During this period we designed and implemented a new, structured process for comprehensively evaluating custom designed solution proposals to be executed as contract modifications. This evaluation ensures compliance with contract terms and conditions, the FAR, GSA policies, regulations and the "Get It Right" initiative. Our results for this new initiative are mixed thus far with respect to timeliness, although our performance continues to improve. Thirty-three contractor custom-designed solution proposals received during this period were found to be fully compliant because they were within scope, they contained fair and reasonable prices, and they adhered to all applicable policy, regulations and procedures. Five other proposals received were reviewed and rejected for non-compliance. We continue to work with our contracting officers and suppliers to improve this process and expeditiously resolve outstanding review efforts.

FTS (Long Distance)					
Performance Goal					
Provide substantial savings to customer agencies.					
Measure					
Savings provided to customers					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
\$32.8M	\$574M	\$705M	\$780M	\$633M	Not Met

DESCRIPTION OF THE MEASURE:

This measure indicates the savings in millions of dollars the government realizes by utilizing FTS Network Services offerings in lieu of commercial industry services. To gauge its performance, FTS computes the estimated cost savings between the comparable commercial price of services and the corresponding FTS 2001 price on a quarterly basis. The estimated savings are defined as the cost the government would have paid commercially to obtain the same services offered by FTS programs.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

This target was not met. FTS had an FY 2005 savings target of \$780 million. The actual performance this year was a lower, but still substantial, estimated savings of \$633 million. The variance from FTS target reflects four factors: (1) changes in the nature of customer expenditures from the plan, (2) improved benchmark pricing data, (3) adjustments made to FTS estimating methodology to improve the accuracy, and (4) the integrity of FTS savings estimates. Specifically, FTS customers this year continued the emerging trend of spending fewer dollars (in relative terms of total expenditures) on commodity services like switched services and spending more dollars on customized, valued-added services with lower comparative savings compared to managed network solutions. In addition, FTS strengthened its benchmark pricing and approach by using improved third party pricing data for select services, broadened the range of possible commercial unit prices considered in its benchmarks, and adjusted the treatment of some offered services based on a better understanding of the underlying service attributes. Further, FTS improved the basic estimating method used to compute savings to its customers.

FTS (Long Distance)					
Performance Goal					
Grow customer base to increase market share and maximize savings to the government.					
Measure					
Percentage of agencies serviced by Networks Services					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	N/A	80%	88.2%	Met

DESCRIPTION OF THE MEASURE:

This measure defines the percentage of total Federal addressable market served by FTS Network Services.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

During this period we continued to track the number of agencies we serve, and we exceeded our target of reaching 80% of potential Federal customer agencies. Specifically, we now deliver services to about 88% of our prospective customer base, serving users located at 15,000 Federal facilities spanning the contiguous United States, Panama, Alaska, Puerto Rico, Hawaii, Europe, Middle East and Pacific regions. Our challenge going forward is less concerned with breadth than with depth, as we strive to develop the services and relationships needed to more deeply penetrate our customer base.

OGP					
Performance Goal					
Increase adoption of common business processes and/or key components enabling those processes.					
Measure					
Number of common business processes and/or key components adopted by federal programs					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	12	24	10	Not Met

DESCRIPTION OF THE MEASURE:

Implementation of the Federal Enterprise Architecture (FEA) is an Office of Management and Budget (OMB) initiative with the Office of Technology Strategy as a governmentwide champion to promote common tools, processes and best practices. Registering common business processes and/or key components at CORE.gov provides all Federal agencies access and the ability to reutilize the processes for their own programs and has the potential to reduce redundancy across the Federal Government.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target of 24 components adopted by federal programs was not met primarily because the governance structure changed for CORE.gov midyear. After 10 business process/components were entered into CORE.gov, a committee was formed to review all processes/components before they could be part of this tool. The committee was charged to review and approve the 10 business processes plus any new processes to be added to CORE.gov. The new governance structure was not approved until weeks before the end of the year which made it impossible to meet the target.

OGP					
Performance Goal					
Develop and issue effective guidance and policies in support of the Federal eAuthentication initiative					
Measure					
Percentage of major agencies adopting cross-agency policy and uniform standards for Federal Identity Credentials					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	25%	50%	108%	Met

DESCRIPTION OF THE MEASURE:

Homeland Security Presidential Directive 12 (HSPD-12) was signed in August 2004 and established the governmentwide requirement for Identity Verification standards and credentials. The implementation plans for HSPD12 are phased over several fiscal years. The FY 2004 and FY 2005 targets are for major agencies' adoption of the initial HSPD-12 standard for Public Key Infrastructure services.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

Only 12 of the 24 major agencies were targeted for adoption of policies and standards for Federal Identity Credentials. However, the target for this measure was exceeded by 13 agencies. The success of this measure is due to active participation with the HSPD-12 Interagency group and collaborative work with OMB and agency leads.

OCSC					
Performance Goal					
Help the Federal government become more citizen-centric by increasing the magnitude, quality and outreach of Federal information via various channels and enable Federal agencies to become more citizen-centric by providing answers to citizens that are timely, accurate and responsive.					
Measure					
Total number of multi-channel contacts with the public (citizen, business, government) per year					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
59.1M	209.7M	241.9M	250.3M	230.5M	Not Met

DESCRIPTION OF THE MEASURE:

USA Services operates a variety of channels to provide citizens with Federal information. These channels include the FirstGov.gov Web site, several other Web sites (including pueblo.gsa.gov, kids.gov, consumeraction.gov, etc.), the National Contact Center, and a publication distribution facility in Pueblo, CO. Additionally, USA Services provides a variety of agencies with reimbursable services which directly assist them in meeting the information needs of citizens. The sum of all of these citizen touch points is reported as a measure of program performance.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was not met. This was primarily due to a drop in the number of Federal agencies using the FirstGov search index to provide search on agency Web sites. When FirstGov search launched, it established a search affiliate program that allowed Federal agencies to filter the FirstGov index as a way of providing search on agency Web sites. This service has been available to agencies at no cost. Given the high cost of enterprise search engines, FirstGov provided an easy and cost-effective way for agencies to implement site search capabilities. As a result, the search affiliate program received a high number of public contacts.

Over the past few years, the cost of enterprise search has declined dramatically. At the same time, search requirements for individual agencies became increasingly sophisticated, extending beyond what a simple filter of the FirstGov index could provide. As a result, many agencies found they could afford to buy their own enterprise search service tailored to their unique requirements. The result has been very positive for agencies. However, with fewer agencies leveraging the FirstGov index, FirstGov has seen far fewer search queries. As a result in the decline of public contacts future targets will be adjusted.

OCSC					
Performance Goal					
Enable government Web sites to become more citizen-centric and user-friendly.					
Measure					
FirstGov.gov page view/ year					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	176M	203M	210M	179M	Not Met

DESCRIPTION OF THE MEASURE:

USA Services operates a variety of channels to provide citizens with Federal information. The channel with the widest reach is the FirstGov.gov website, the U.S. Government's Official Web Portal. The number of page views is reported as a measure of program performance.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

While the FY 2005 page views did not meet the projected target, they did meet the expected page views as revised internally in July 2005. The decrease is a result of the number of Federal agencies that acquired their own search engines due to changing technology throughout the year. When FirstGov search launched, FirstGov established a search affiliate program that allowed Federal agencies to filter the FirstGov index as a way of providing search on agency websites. This service has been available to agencies at no cost. Given the high cost of enterprise search engines, FirstGov provided an easy and cost effective way for agencies to implement site search capabilities. As a result, the search affiliate program received a high number of public contacts.

Over the past few years, the cost of enterprise search has declined dramatically. At the same time, search requirements for individual agencies became increasingly sophisticated, extending beyond what a simple filter of the FirstGov index could provide. As a result, many agencies found they could afford to buy their own enterprise search service tailored to their unique requirements. The result has been very positive for agencies. However, with fewer agencies leveraging the FirstGov index, FirstGov has seen far fewer search queries. As a result in the decline of public contacts future targets will be adjusted.

OCSC					
Performance Goal					
Enable government Web sites to become more citizen-centric and user-friendly.					
Measure					
Number of agencies using FirstGov infrastructure (hosting)					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	4	4	4	5	Met

DESCRIPTION OF THE MEASURE:

This measure references the number of applications sharing the outsourced hosting infrastructure currently under contract with AT&T Government Services. The intent is to gain some economies of scale through sharing the technical infrastructure.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

This measure was met. The FirstGov Infrastructure supports the following five applications:

- FirstGov, the Federal internet portal
- WebContent.gov, the best practices site aggregated in response to the work of the Interagency Committee on Government Information (ICGI).
- Disability Info, an E-Gov initiative sponsored by Department of Labor
- GovBenefits.gov, an E-Gov initiative also sponsored by the Department of Labor
- Forms.gov, a website under the Business Gateway, an E-Gov initiative sponsored by the Small Business Administration

OCSC					
Performance Goal					
Enable government Web sites to become more citizen-centric and user-friendly					
Measure					
Federal Web sites that use E-Gov Solutions' infrastructure for hosting or search services					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	110	110	142	96	Not Met

DESCRIPTION OF THE MEASURE:

This measure was intended to record the number of domains across multiple Federal agencies that used the FirstGov Search index to power search results on their websites.

FirstGov index provided is based on Internet search, while most agencies require enterprise search of their agency data, from websites to databases.

As the agencies became more knowledgeable of search they recognized that they each needed customization that could not be provided by FirstGov's standard Internet search. Since prices had fallen, many chose to purchase their services directly from other low-cost providers, or to install search software in the agency to provide the opportunity to customize.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

Originally created when FirstGov Search was in its infancy, this measure was intended to record the growing number of agency websites using the FirstGov index, which was shared cost-free.

Over the last several years search has matured as a technology and the prices of search engine services, driven by competition in the market, have fallen dramatically. Numerous agencies recognized that the

OCSC has now awarded a new contract for FirstGov that leverages industry services to improve the search results provided to citizens on FirstGov, and many of the remaining agencies have been grandfathered in the contract and will therefore continue to receive standard search services until they choose to seek more customized enterprise services for their agency. Currently, there are 96 agencies continuing to use the service.

OCSC					
Performance Goal					
Help the Federal government become more citizen-centric by increasing the magnitude, quality and outreach of Federal information via various channels and enable Federal agencies to become more citizen-centric by providing answers to citizens that are timely, accurate and responsive.					
Measure					
Increase agency Working Agreements regarding citizen inquiry/responses					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	Sign-up 10 & Service 10	Sign-up 15 & Service 25	Sign-up 11 & Service 36	Sign-up 11 & Service 36	Met

DESCRIPTION OF THE MEASURE:

Dozens of agencies partner with USA Services to handle misdirected emails and phone calls from the public. This enables citizens to get the help they need and agencies to focus on their core mission.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

USA Services met the FY 2005 Target.

OCSC					
Performance Goal					
Help the Federal government become more citizen-centric by increasing the magnitude, quality and outreach of Federal information via various channels and enable Federal agencies to become more citizen-centric by providing answers to citizens that are timely, accurate and responsive.					
Measure					
FirstContact and Tier-1 telephone and email services for agencies					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	Sign-up 3 & Service 3	Sign-up 7 & Service 10	Sign-up 5 & Service 15	6 Task Orders Awarded	Met

DESCRIPTION OF THE MEASURE:

USA Services has made the FirstContact contract vehicle available to agencies for use in obtaining contact center services quickly and at less overall cost to the government.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The FirstContact contract was awarded to 5 vendors in July 2004. The first task order was then awarded in November 2004 to one of the 5 to provide contact center services to FEMA to respond to hurricane relief efforts in Florida. The National Contact Center (NCC) task order was also awarded in November. Also, as the year progressed, task orders for a Human Trafficking hotline, HHS Program Support, FEMA, disaster assistance registration, FEMA Donations hotline and a shelter validation service were awarded under this contract.

OCSC					
Performance Goal					
Help the Federal government become more citizen-centric by increasing the magnitude, quality and outreach of Federal information via various channels and enable Federal agencies to become more citizen-centric by providing answers to citizens that are timely, accurate and responsive.					
Measure					
Web self-help options for citizen inquires					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	590,000	5% increase	2.7M	Met

DESCRIPTION OF THE MEASURE:

Citizens are best served when they can get the answers to their inquiries quickly and easily via the channel of their choice. Currently, the most popular channel is the web. The availability of a constantly available, comprehensive, easy to use, online self-help option greatly benefits citizens. It also reduces the costs to government.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

During FY 2005, the National Contact Center awarded a contract to a new vendor to provide contact center services along with an advanced "Frequently Asked Questions" (FAQ) utility. The database behind this FAQ already existed and had been used by the NCC for years to answer telephone inquiries but had been available to the public in only limited ways. In April, 2005 the new FAQ became operational and was made available to the public via the FirstGov.gov website. The public has responded enthusiastically.

OCSC					
Performance Goal					
Disseminate strategic information messages to all audiences by providing an integrated and coordinated message to GSA associates and news media.					
Measure					
Strategic messages (Favorable, Neutral, Unfavorable)					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	29% 66% 5%	50% 25% 25%	50% 25% 25%	27.54% 65.17% 7.29%	Not Met Met Met

DESCRIPTION OF THE MEASURE:

The measure allows OCSC to evaluate an average of researched and reviewed stories throughout the year for positive, neutral or negative reporting.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

OCSC is pleased that it has exceeded its target goals for neutral and negative media stories. The result demonstrates the effectiveness of OCSC's media relations and the success of efforts to relay messages that represents the agency in the most accurate and, thus positive manner. OCSC has used the most sophisticated tools to effectively communicate its messages employing media teleconferences, program rollouts and comprehensive events, among its many communications vehicles.

OCSC					
Performance Goal					
Enable government Web sites to become more citizen-centric and user-friendly.					
Measure					
Total number of search queries answered with results from E-Gov Solutions' index (FirstGov)					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	N/A	3.6M	3.5M	Not Met

DESCRIPTION OF THE MEASURE:

This measure is intended to gauge citizen satisfaction with FirstGov search by recording the number of search queries entered directly on the FirstGov portal.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

This measure fell short of its goal by approximately 3.1% because FirstGov search was undergoing a series of improvement actions. Usability testing was conducted in early summer resulting in additional best practices being employed on the current index, and resulting in an increase in searches in the 4th quarter. We clearly expect this trend to continue. OCSC has awarded a new contract to a partnership of Vivisimo and MSNSearch that will provide FirstGov with an expanded index of federal, state, local, and tribal documents to use in responding to citizen queries along with additional clustering of results by categories to help citizens quickly find what they seek. The new service will be launched in January 2006 using an index of roughly 3x the previous size. We anticipate expanding the results to include images and news features in April 2006.

OCSC					
Performance Goal					
Enable government Web sites to become more citizen-centric and user-friendly.					
Measure					
Total number of search queries answered with results from E-Gov Solutions' index (Other)					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	26.2M	26.8M	26.2M	17.4M	Not Met

DESCRIPTION OF THE MEASURE:

Similar to the measure of domains utilizing the FirstGov search index, this measure was established to record the number of search queries received from federal affiliate websites, indicating the popularity or satisfaction with the service.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

As previously mentioned, as the search industry evolved many agencies chose to purchase other services that met agency customization needs. The result was not only a reduction in the number of agencies using the FirstGov index, but a reduction in the number of overall search queries.

OCIO					
Performance Goal					
Align Business & IT Strategy using Enterprise Architecture & Capital Planning.					
Measure					
GSA Enterprise Architecture Assessment (score 3 on 1-5 scale on both maturity and degree of alignment)					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	2.25	3	3.06	Met

DESCRIPTION OF THE MEASURE:

The measure relates to the President's Management Agenda EGovernment Scorecard. The enterprise architecture Scorecard criterion is, "Has 3 in completion or use." In FY 2005 OMB required an overall score of 3 or more to achieve "green" for the enterprise architecture category, which we met.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

GSA scored slightly higher than the requirement using OMB assessment criteria version 1.5. While the criterion was changed from version 1.0 to 1.5 shortly before the required submittal date, we don't believe it had a significant impact on our score. OMB provided feedback along with their assessment, which is being addressed as part of our FY 2006 Enterprise Architecture program.

PBS (Asset Management)					
Performance Goal					
Increase the percentage of government-owned assets with a positive Funds From Operations (FFO) to 80% by FY 2005.					
Measure					
Percentage of government-owned assets achieving a positive FFO					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
74%	73%	78%	80%	80%	Met

DESCRIPTION OF THE MEASURE:

FFO is a measure of PBS's rent revenue minus expenses (excluding depreciation). Put another way, FFO is the amount of income left over after we pay all of the day-to-day expenses associated with running PBS's owned and leased buildings, such as salaries, supplies, lease payments, security, cleaning, maintenance, utilities and other costs. By increasing the percentage of buildings with a positive FFO, PBS will continue its efforts to maximize the financial performance of retained assets by creating a self-sustaining inventory that will result in improved quality of space for our customers and superior value for taxpayers.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

PBS worked on increasing the number of assets with positive FFO as well as reporting to excess (sending to disposal) the assets that are underutilized and unprofitable. The long term goal for the PBS inventory is to include assets that meet Federal needs and are profitable enough to be self supporting.

PBS (Asset Management)					
Performance Goal					
86% of Repairs and Alterations (R&A) projects on schedule by FY 2005.					
Measure					
Percent of R&A Projects on schedule					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
87%	78%	78%	86%	95%	Met

DESCRIPTION OF THE MEASURE:

PBS financial projections include rental income from newly repaired and altered space as of the anticipated date of occupancy. It is, therefore, critical that projects be completed on time so that they can begin to generate expected revenue. This measure tracks the actual value of work in place on projects against projected schedule performance, weighted by cost. This measure uses an earned value technique to assess project performance on all prospectus level R&A projects.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was met. PBS has implemented several initiatives, such as quality assurance reviews of project scopes of work and cost estimate reviews of project budgets to improve the program's performance, as well as increased management reviews of performance metrics and program status. These initiatives, combined with PBS's ongoing efforts to enhance the tools and resources available to project management teams, such as the new Project Management Guide rolled out in FY 2005, led to improvements in the performance of the R&A program.

PBS (Asset Management)					
Performance Goal					
Obligate 75% of minor Repairs and Alterations (R&A) budget for planned projects by the end of FY 2005.					
Measure					
Percent of minor R&A budget obligated on planned projects by the end of the fiscal year					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	87%	75%	86.8%	Met

DESCRIPTION OF THE MEASURE:

This measure is under development to encourage strategic reinvestment and a disciplined spending curve that rewards sound financial planning and budgeting. This measure focuses on how well PBS plans and executes the basic repairs and alterations program. The obligated percentage of the total basic repairs and alterations funds available is expected to remain in the 90% range.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The results far exceed the target which is indicative of the time and effort invested by GSA to meticulously plan and budget for the FY 2005 program. Even considering the unpredictable nature of some work requirements such as emergencies, unforeseen tenant space requests requiring immediate action, change orders (contract modifications) for on-going construction projects, etc, only 13% of the program funds were obligated on projects outside the plan developed at the start of the fiscal year.

Also, the percentage of the program funds invested in assets slated for the long-term retention (financially performing assets) under the GSA strategy to restructure the portfolio, has increased (3% in FY 2004 and 4% in FY 2005). This is the outcome of strategic program planning. Continuation of this trend (targeted reinvestments) should help accelerate the restructuring of the GSA portfolio to better meet federal space requirements.

PBS (Asset Management)					
Performance Goal					
Decrease the vacant (available and committed) space to 7% of the owned inventory by FY 2005 and maintain thereafter.					
Measure					
Percentage of vacant and committed space in the government-owned inventory					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
9.2%	8.3%	7.9%	7%	6.8%	Met

DESCRIPTION OF THE MEASURE:

This measure evaluates our effectiveness at maximizing the use of the government-owned buildings in our inventory. Vacant space includes any space for which we currently have no tenant, including space that we have committed to a customer, but is not yet occupied.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

Through a concentrated effort on reducing vacant space, PBS made our aggressive owned vacant space target by reducing owned vacancy by more than 2.3 million rentable square feet (RSF) or 1%. This large decrease can be attributed to the hard work in the Regions to backfill vacancies and dispose of several large assets with vacant space. Major backfill projects completed in FY 2005 include the Bennett Federal Building in Jacksonville, FL and the Metzenbaum Courthouse in Cleveland, OH. The following major assets were accepted into disposal in FY 2005: Middle River, MD; sections of the Ft. Worth Federal Center; Federal Supply Warehouse in San Francisco; and the US Court House in Kansas City.

PBS (Asset Management)					
Performance Goal					
Maintain the percent of escalations on Repairs and Alterations (R&A) projects at less than or equal to $\leq 1.0\%$ by FY 2005.					
Measure					
Percent of escalations on R&A projects					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
3.0%	0.5%	0.5%	$\leq 1.0\%$	0.4%	Met

DESCRIPTION OF THE MEASURE:

PBS manages the capital program with budgets provided by Congress. Projects are considered within budget until PBS escalates, requests a reprogramming, or requests additional appropriations above a project's original funding levels. By remaining within original budgets on R&A projects, PBS ensures that taxpayers are getting the best value.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

PBS met its R&A Escalation measure target in FY 2005. Several initiatives were implemented to achieve this result and improve overall program performance. PBS now conducts quality assurance reviews of project scopes of work and cost estimate reviews of project budgets, as well as increased management reviews of performance metrics and program status. These initiatives, combined with PBS's ongoing efforts to enhance the tools and resources available to project management teams, such as the new Project Management Guide rolled out in FY 2005, led to improvements in performance of the R&A program.

PBS (Asset Management)					
Performance Goal					
Increase to 68% the percentage of government-owned assets with a Return on Equity (ROE) of at least 6% by FY 2005.					
Measure					
Percentage of government-owned assets with an ROE of at least 6%					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
54%	64%	70%	68%	74%	Met

DESCRIPTION OF THE MEASURE:

“Return on Equity” is the ratio of annual net operating income to the amount of “equity” or value in the asset. Fair market value (the price at which the asset could be sold) is generally synonymous with the term “equity” used in this sense. Assets with an ROE of at least 6% are solid financial performers that fulfill the long-term needs of our customers by generating enough income to fund their own operations, repairs and capital needs.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The FY 2005 actual results exceeded the target by 7%. This is due to PBS efforts to restructure its portfolio by in part, reporting excess (send to disposal) underutilized assets that under-perform financially. The long term goal is to keep in the PBS inventory solid performers with long term federal needs.

PBS (Leasing)					
Performance Goal					
Maintain the percentage of vacant space in leased buildings at less than or equal to $\leq 1.5\%$ in FY 2005.					
Measure					
Percent of vacant space in leased inventory					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
2.0%	1.4%	1.2%	$\leq 1.5\%$	1.2%	Met

DESCRIPTION OF THE MEASURE:

This measure evaluates PBS's effectiveness at maximizing the use of existing leased space in its real property inventory. Vacant space includes any space for which PBS has no current tenant, including space that it has committed to a customer, but is not yet occupied.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was met. PBS has continued to improve in this area. PBS has concentrated its efforts on reducing vacant space due to the significant savings to the taxpayer that can be achieved from maintaining a high asset utilization rate. PBS successfully used multiple strategies, including buyout of lease contracts, backfill of space, and early termination rights in lease contracts to maintain vacancy rates at historically low averages.

PBS (Leasing)					
Performance Goal					
Maintain Funds from Operations (FFO) for leased space at 0% - 2% of leasing revenue in FY 2005.					
Measure					
Percent of FFO from total leased space inventory revenue					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
2.26%	1.20%	1.90%	0% ≥ 2%	2.2%	Not Met

DESCRIPTION OF THE MEASURE:

FFO is the amount of income left over after we pay all of the day-to-day expenses associated with GSA-controlled leased space (including rental payments to lessors). This measure ensures that all costs associated with the leasing program are covered through the rent we charge customers. By achieving a leasing FFO of \$0, PBS ensures recovery of all costs associated with the leasing program.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

PBS was slightly above the 2% ceiling due to excess revenue in the leased inventory. In part, excess revenue can be attributed to record low vacancy rates (1.2% in FY 2005) in the lease portfolio, which might not be sustainable in the long run. In addition, \$11 million for the principal portion of the payment of capital leases do not count against FFO. Also, revenue generated from GSA Installed Tenant Improvements and portfolio leases are priced similarly to owned space by appraisal and are not treated as straight pass-through of costs.

In order to reach this goal in the future, PBS began evaluating leases producing excess FFO by developing quarterly leased reports. PBS has also begun evaluating the top 10 revenue-producing leases in each Region by requiring a leased asset business plan diagnosing the problem and developing corrective actions. In addition, the office of Customer Service is undertaking a study in FY 2006 to evaluate the 8% fee in leases.

PBS (New Construction)					
Performance Goal					
New construction projects on schedule 85% of the time by FY 2005.					
Measure					
Construction projects on schedule					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
78%	68%	80%	85%	100%	Met

DESCRIPTION OF THE MEASURE:

PBS financial projections include rental income from new construction projects as of the anticipated date of occupancy. It is, therefore, critical that projects be completed on time so that they can begin to generate expected revenue. This measure tracks the actual value of work in place on projects against projected schedule performance, weighted by cost. This measure uses an earned value technique to assess construction project performance on all prospectus level new construction projects.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was met. PBS has implemented several initiatives, such as quality assurance reviews of project scopes of work and cost estimate reviews of project budgets to improve the program's performance, as well as increased management reviews of performance metrics and program status. These initiatives, combined with PBS's ongoing efforts to enhance the tools and resources available to project management teams, such as the new Project Management Guide rolled out in FY 2005, led to improvements in performance of the new construction program.

FSS (Global Supply)					
Performance Goal					
Reduce the mark-up for GSA stocked items from 45.9% to 40% -- towards the goal of 33.5%.					
Measure					
Supply mark-up for stocked items (percent)					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
48.5%	45.9%	42.8%	43.5%	42.9%	Met

DESCRIPTION OF THE MEASURE:

Mark-up is the additional fee that GSA Global Supply charges customers to cover its costs and is reflected in this measure as the average percentage. Stocked items are stored in GSA's Supply Distribution Centers. The long-term goal is to reduce mark-up from 48.5 percent in FY 2002 to 33.5 percent in FY 2010. This measure tracks the progress towards achieving this goal.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was met. GSA Global Supply performed successfully and achieved this target in FY 2005. The primary reason that this target was achieved is attributed to a 1.0 percent reduction that was implemented October 2004. It was estimated that the reduction would result in a savings of \$2.9 million to the taxpayer for the FY 2005. This reduction represents continued progress towards lowering the overall blended markup, which will become the measure beginning in FY 2006.

FTS (IT Solutions)					
Performance Goal					
Improve the financial condition of the IT Fund.					
Measure					
Total program expense as a percentage of gross margin					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	48%	59%	78%	90.6%	Not Met

DESCRIPTION OF THE MEASURE:

The operating expenses to gross margin ratio provides an efficiency measure of the rate structure of the fund. It gives an indication of the ability of a business unit to properly price with the goal to recover full costs. The ratio also considers the needs of the fund for reserves to meet future requirements.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The IT Solutions program did not meet the FY 2005 target. Though operating expenses were less than planned, the variance from plan for gross margin was more significant. Gross margin was below plan by 29% due to a decline in business volume. The decrease can be attributed to several factors, including a focus on contract remediation issues, increased management control processes and procedures requiring additional processing times, and clients' decisions to use their in-house contracting resources.

FTS (Long Distance)					
Performance Goal					
Improve the financial condition of the IT Fund.					
Measure					
Total program expense as a percentage of gross margin					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	95%	41%	56%	41.3%	Met

DESCRIPTION OF THE MEASURE:

The operating expenses to gross margin ratio provides an efficiency measure of the rate structure of the fund. It gives an indication of the ability of a business unit to properly price with the goal to recover full costs. The ratio also considers the needs of the fund for reserves to meet future requirements.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

We targeted our Direct Operating Expense as a Percentage of our Gross Margin to be about 55.7% during this period. However, we adjusted our internal operating target downward at mid-year to 49% due to operating constraints as well as increases in our business volume. Our business volume increase stemmed in part from improved performance in closing business opportunities and unforeseen customer demand related to national disaster and emergency response activities. As a result, our direct operating expenses at year end were about 41% of our gross margin, a value below but close to our adjusted mid-year target, that contributed to our positive net operating results for the year. These positive results are essential to meeting our financial planning requirements and customer care commitments going forward because they contribute additional retained earnings for use in funding Networkx contract transition expenses.

FTS (Long Distance)					
Performance Goal					
Provide effective management of Network Services acquisitions.					
Measure					
Networx Program Milestones planned versus actual					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	100%	100%	99.1%	Not Met

DESCRIPTION OF THE MEASURE:

This measure is a comparison of the planned milestone data with the actual milestone data in the Networx acquisition process.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

We released two of the largest telecommunications Request for Proposals (RFP) in the history of the federal government (i.e., Networx Universal and Networx Enterprise) that will serve diverse customers' needs for telecommunications and related services well into the next decade. Of the 4 key milestones for this ambitious acquisition that we established for this period, we met 3 of those 4 milestones while missing 1 milestone (Release of Final RFPs) by 5 working days. Despite this modest shortfall, our Networx acquisition achievements reflect our success in developing and executing acquisition planning and communications strategies that effectively addressed the sometimes contentious concerns and interests of Congressional stakeholders, industry, and customer agencies.

FTS (Regional Telecomm)					
Performance Goal					
Improve the financial condition of the IT Fund.					
Measure					
Total program expense as a percentage of gross margin					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	59%	56%	64%	52%	Met

DESCRIPTION OF THE MEASURE:

The operating expenses to gross margin ratio provides an efficiency measure of the rate structure of the fund. It gives an indication of the ability of a business unit to properly price with the goal to recover full costs. The ratio also considers the needs of the fund for reserves to meet future requirements.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

Regional Telecommunications has continued to see an increase in the traditional services portion of the business. This increase has resulted in greater margins for the business unit, helping them achieve the target for the fiscal year.

FTS (Professional Services)					
Performance Goal					
Improve the financial condition of the program.					
Measure					
Total program expense as a percentage of gross margin					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	64%	82%	50.1%	Met

DESCRIPTION OF THE MEASURE:

The operating expenses to gross margin ratio provides an efficiency measure of the rate structure of the fund. It gives an indication of the ability of a business unit to properly price with the goal to recover full costs. The ratio also considers the needs of the fund for reserves to meet future requirements.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The FY 2005 target was met. Operating expenses were close to planned and gross margin was above target due to a higher than anticipated business volume. The increased business volume resulted from access to additional GSA Schedules.

OGP					
Performance Goal					
Facilitate agencies' compliance with Executive Order 13327 through use of the President's Management agenda (PMA) scorecard.					
Measure					
Number of agencies using Real Property Profile Internet application to report real property inventory					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	30	32	33	Met

DESCRIPTION OF THE MEASURE:

This measure tracks the number of agencies that report to the Federal Real Property Profile. The Profile is the Federal Real Property Council (FRPC) mandated data base of all Federal real property owned or leased by the Federal Government in the U.S. and abroad.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

We exceeded the target number of agencies that reported. Agencies are being held more accountable by OMB in their management of real property assets, and agencies' reporting their assets to the Profile exhibit this accountability. GSA actively solicited agencies to ensure that they submitted the required data.

OGP					
Performance Goal					
Improve software asset management in government.					
Measure					
Percentage of agencies with software asset management plans					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	0%	5%	13%	Met

DESCRIPTION OF THE MEASURE:

Software Asset Management (SAM) is a component of Information Technology Asset Management (ITAM), and is a multi-tiered approach to managing commercial off the shelf (COTS) software products. All software assets remain largely untracked and unaccounted for across both the Government and private companies. According to the GSA Chief Technology Officer, the cost of software within the Government will increase by 36 percent by 2009. Market research shows that organizations can save 10 percent to 35 percent of their entire IT budget by implementing an effective SAM program. A SAM policy will ensure all networked devices have the most recent versions of software and patches, as well as ensure that all of the software has been authorized for a particular device. This prevents network vulnerabilities due to outdated or illegal software. Guidelines for Software asset management plans were developed as a first step to ensure agencies adopt Software Asset Management.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

Because SAM is a new initiative only 1 agency was targeted to have an effective asset management plan in place. Due to the formation of an executive steering committee and SAM managers, a total of 3 agencies have effective asset management plans in place.

OGP					
Performance Goal					
Develop new policies to optimize Federal asset management.					
Measure					
Percentage of agencies implementing process improvements prescribed in asset management guidelines, policies, and regulations					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	0	50%	90.24%	Met

DESCRIPTION OF THE MEASURE:

This measure looks at the impact OGP personal property policies are having on federal agencies. The measure records the percentage of GSA customer agencies implementing new OGP policy guidance during the Fiscal Year 2005. These policies cover all personal property commodity groups, including aircraft and fleet assets. Effective management of these assets is critical: The latest governmentwide figures show that agencies manage personal property assets valued over \$1.2 Trillion.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

As this was the first year this measure was used, OGP was extremely pleased that its policies had such a deep and significant impact. The target measure will be made more realistic in the future; however, as new policies are promulgated on a routine basis, the percent of agencies implementing future improvements would be expected to fluctuate, depending on the policy involved.

OCIO					
Performance Goal					
Ensure that all IT systems have a full Certification and Accreditation.					
Measure					
Percentage of IT systems that have completed a full certification and accreditation					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	61%	97%	100%	100%	Met

DESCRIPTION OF THE MEASURE:

This measure reflects the percentage of GSA IT systems that have been certified as secured and have been accredited to operate by the Designated Approving Authority (DAA). This includes all of GSA's major applications and general support systems.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

GSA was very successful in FY 2005 in meeting its target of having 100% of its IT systems with a full certification and accreditation. This included 84 major applications and general support systems across GSA. The tremendous efforts of the system program managers, information systems security professionals, and DAAs enabled GSA to reach its target.

PBS (Asset Management)					
Performance Goal					
Maintain operating service costs in office and similarly serviced space at 12% or more below private sector benchmarks in FY 2005.					
Measure					
Percent below private sector benchmarks for cleaning, maintenance, and utility costs in office and similarly serviced space					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
-17.0%	-15%	-14.5%	-12%	-10.5%	Not Met

DESCRIPTION OF THE MEASURE:

PBS uses several sophisticated benchmarks to monitor operating costs—maintenance, utilities, and cleaning—in comparison with those in equivalent private sector buildings. The Building Owners and Managers Association (BOMA), an advocacy group for the real estate industry, is PBS's primary source for private sector operating cost information.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was not met. PBS has been successful at managing building operations cost by negotiating cleaning and maintenance contract rates below BOMA benchmarks, and its continuing energy reduction efforts.

PBS costs have remained stable since FY 2004, while benchmark data showed dramatic decrease in private sector utility costs in two major markets in FY 2005. PBS is currently working to better understand the changes in the benchmark data to determine if additional savings for the government are possible in future years. Even with these data anomalies, PBS costs remained 10 percent below the private sector.

PBS (New Construction)					
Performance Goal					
Reduce the percentage of escalations on construction projects to at or below 1% by FY 2005.					
Measure					
Percent of escalations on construction projects					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
7%	0.6%	1.6%	≤ 1%	1.1%	Not Met

DESCRIPTION OF THE MEASURE:

PBS manages the capital program within budgets provided by Congress. Projects are considered within budget until PBS escalates or requests a reprogramming or an additional appropriation for the project that raises total project cost above the original available project funding. By concentrating on the financial aspects of construction projects, PBS helps to ensure that taxpayers are getting the best value.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

PBS's actual FY 2005 score of 1.08% reflects significant improvement over FY 2004's result of 1.6%. PBS just missed reaching its FY 2005 target by .08%. To improve overall program performance, PBS implemented several initiatives. Quality assurance reviews of project scopes of work and cost estimate reviews of project budgets are now conducted, as well as increased management reviews of performance metrics and program status. These initiatives, combined with PBS's ongoing efforts to enhance the tools and resources available to project management teams, such as the new Project Management Guide rolled out in FY 2005, led to improvements in performance of the new construction program. They should also continue to help improve performance next fiscal year.

FSS (Commercial Acquisition)					
Performance Goal					
Reduce the time associated with processing contract offers to 92 days by FY 2005.					
Measure					
Cycle time to process offers (days)					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
110	94	87	92	97.8%	Not Met

DESCRIPTION OF THE MEASURE:

Cycle time is measured in days, from the time of receipt of contract offer to execution. The data source is the Offer Review System, an acquisition tracking system that is standard to all acquisition centers.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was not met. As part of the FY 2005 review of the target setting process, FSS reweighted FY 2004 data and created new cycle time performance baselines for each Acquisition Center. The new baselines were established by multiplying the number of offers processed by each Acquisition Center by the average days required by each Acquisition Center to process offers, totaling those numbers and dividing them by the total number of actions processed by all Acquisition Centers. Once the figures were adjusted, nationwide and individual Acquisition Center targets were projected for FY 2005. Using the new approach, the target would have been 98 days.

e-Offer and e-Mod, which are now being implemented, provide a means for the vendor community to submit proposals and contract modifications electronically. These electronic tools will improve GSA's contracting processes and decrease cycle times to process offers and modifications. These systems are new but their use is increasing as they become fully implemented and vendors become aware of them and are trained on use of the systems.

FSS (Commercial Acquisition)					
Performance Goal					
Reduce the time associated with processing contract modifications to 13 days by FY 2005.					
Measure					
Cycle time to process modifications (days)					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
23	16	14	13	19.8	Not Met

DESCRIPTION OF THE MEASURE:

Cycle time is measured in days, from the time of receipt of contract modification to execution. The data source is the FSS On-line.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

As part of the FY 2005 balanced scorecard target setting process, FSS reweighted FY 2004 data and created new cycle time performance baselines for each Acquisition Center. The FY 2005 target noted above was set during the third quarter FY 2004 and does not reflect the new way of determining cycle time results. Resetting the target using the new approach, the target would have been 20 days.

FSS (Global Supply)					
Performance Goal					
Increase program efficiency and value to Global Supply customers by minimizing program operating costs.					
Measure					
Operating costs per \$100 business volume					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
\$20.77	\$18.13	\$17.58	\$17.63	\$17.58	Met

DESCRIPTION OF THE MEASURE:

Total operating costs divided by total business volume multiplied by 100.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

This measure requires planning and management of both operating costs and revenue. Management successfully managed both pieces of the equation to meet the FY 2005 target.

FSS (Personal Property Management)					
Performance Goal					
Decrease the time it takes to complete disposal action for excess property from 83 days to 77 days by FY2005.					
Measure					
Cycle time for disposal process (days)					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
99	83	72	77	56.1	Met

DESCRIPTION OF THE MEASURE:

This measure tracks the time from receipt of excess to disposition. This data is retrieved from GSAXcess® and Sales Automation System (SASy) Reports.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was met. Customers' main concerns are with the timeliness of disposal actions. Holding inventory costs money, and agencies are concerned with the length of time it takes for property to complete the disposal process. Personal Property provides an electronic system that moves property seamlessly through the entire disposal process from mandated utilization and donation (U&D) reporting to sales payment and reimbursement of funds. This reduces inventory holding time, cost, and administrative burden for customers.

FSS (Personal Property Management)					
Performance Goal					
Increase the usage of on-line systems for reporting of surplus property by Federal civilian agencies.					
Measure					
Percent of property reported electronically by civilian agencies through FEDS					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	86%	91%	89%	95.2%	Met

DESCRIPTION OF THE MEASURE:

Number of items reported by civilian agencies electronically by on-line reporting in GSAXcess® or batch reports to the system divided by the total number of items reported as excess by civilian agencies.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

Increase is due to the aggressive outreach efforts by Area Property Officers contacting local customers and educating/training them on the benefits of reporting property electronically to GSAXcess®.

FSS (Personal Property Management)					
Performance Goal					
Align program operating costs relative to revenue generated by the sales program, and strive to maximize the return on these resources.					
Measure					
Direct cost as a percent of revenue					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
58.2%	61.5%	48%	47%	34.7%	Met

DESCRIPTION OF THE MEASURE:

Sales Program direct costs divided by the revenue from the Sales Program. Direct costs exclude allocations.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

Significant successful effort by sales managers to keep direct costs under control, as well as unusually high increase in revenue through a significant sale initiative with FEMA, enabled us to exceed the established target.

FSS (Travel and Transportation)					
Performance Goal					
Maximize percentage discount savings from the City Pairs Program (CPP).					
Measure					
Percentage discount from walk-up fare					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
72%	72%	74%	74%	72%	Not Met

DESCRIPTION OF THE MEASURE:

For FY 2006, the new measure will be a percentage discount off full economy fare and the targeted percentage will be based on the results of the benchmark study.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

As airlines changed their fare model structures to incorporate simpli-fares, there was a necessity to institute a different qualifying measure for FY 2006. In July 2005, the General Services Administration (GSA) issued a Statement of Work seeking appropriate benchmarks of value measurements for the City Pair Program (CPP) to demonstrate its success and to use in negotiating airfares. The purpose of this task order was to understand industry offerings and best practices related to airline industry corporate programs and travel industry benchmarks which will quantify the best value for the City Pair Program and Government travelers. GSA has identified a new benchmark – percentage discount off full economy fare. The results of the benchmark study will also quantify the actual percentage discount and will be available by the end of February 2006.

FSS (Travel and Transportation)					
Performance Goal					
Reduce business line operating costs per \$100 business volume of the program.					
Measure					
Direct cost as a percent of revenue					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	40%	57%	65%	56.33%	Met

DESCRIPTION OF THE MEASURE:

Total program area direct costs divided by total program area revenue. Note that the E-Gov Travel program is excluded from this measure (at this time) since the majority of the program's financing comes from the General Supply Fund (GSF) contributions and not revenue generated by the program.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

This measure requires planning and management of both direct costs and revenue. To ensure this target was met, management successfully instituted cost-cutting measures such as a hiring freeze and scrutinizing expenditures while exceeding target revenue. Management successfully managed both pieces of the equation to meet the FY 2005 target.

FSS (Travel and Transportation)					
Performance Goal					
Provide policy compliant, consolidated and fully integrated end-to-end travel services Governmentwide.					
Measure					
Number of vouchers serviced through eTS (percent of total voucher population)					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	576	100,000	37,304	Not Met

DESCRIPTION OF THE MEASURE:

This measure identifies the total number of civilian agency travel vouchers serviced through the eTS.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The FY 2005 target was not met due to customer agency and eTS vendor deployment issues resulting in deployment delays.

FSS (Travel and Transportation)					
Performance Goal					
Provide policy compliant, consolidated and fully integrated end-to-end travel services Governmentwide					
Measure					
Percentage of agencies using eTS					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	8%	62.5%	29.2%	Not Met

DESCRIPTION OF THE MEASURE:

The number of Business Reference Model (BRM) agencies processing transactions using the E-Gov Travel Service (eTS) processing travel authorization and voucher transactions at a minimum.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The FY 2005 target was not met due to customer agency and eTS vendor deployment issues resulting in deployment delays.

FSS (Travel and Transportation)					
Performance Goal					
Increase the number of audits that are conducted electronically through streamlining and automating the Transportation Audits process.					
Measure					
Percent of audits performed electronically					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
89.5%	93.2%	92.1%	94.5%	93.96%	Not Met

DESCRIPTION OF THE MEASURE:

The total number of audits performed electronically divided by the total number of audits performed.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

Performance fell just slightly short of the target; however the actual is deemed satisfactory. Audits was expecting additional items to enter the electronic process, but that didn't happen, i.e., some of the Department of Defense's (DoD's) household goods, government transportation requests, and civilian agencies' transportation billings. DoD's Families First Household Goods electronic system was slowly deployed and implemented this year. However, each month as new bases come on line, the number of electronic audits should continue to increase.

FSS (Travel and Transportation)					
Performance Goal					
Increase the number of audits that are conducted electronically through streamlining and automating the Transportation Audits process.					
Measure					
Percent of claims processed within targeted timeframe of 120 days or less					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	51.2%	40%	69.33%	Met

DESCRIPTION OF THE MEASURE:

The performance reporting of this measure has lagged four months as a result of waiting 120 days to measure the percentage closed within that time. As a result, the following will be used to calculate results: In order to calculate the measure for the current month, the reported data will be collected each month and will be calculated as all claims that reach 120 days during the current month that have been closed divided by all claims that reach 120 days during the current month.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was exceeded for this measure by redirecting significant resources to this effort.

FSS (Vehicle Acquisition)					
Performance Goal					
Manage program resources to meet its future needs while maximizing program efficiency.					
Measure					
Number of vehicles purchased per FTE					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
564	1,191	1,350	1,275	1,498	Met

DESCRIPTION OF THE MEASURE:

Number of vehicles purchased divided by Vehicle Acquisition's On Board count.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The business line continues to perform more efficiently and effectively.

FSS (Vehicle Leasing)					
Performance Goal					
Maintain the gap between GSA Fleet rates and commercial rates at 20% or more.					
Measure					
Program support and operational expenses per vehicle year of operation					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
\$495	\$507	\$556	\$482	\$508	Not Met

DESCRIPTION OF THE MEASURE:

This Fleet performance measure is meant to ensure overhead cost growth does not exceed inflation.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The business line continues to perform more efficiently and effectively.

FSS (Vehicle Leasing)					
Performance Goal					
Aggressively pursue consolidation opportunities at the Regional level to reduce overall government expenses.					
Measure					
Number of vehicles managed per onboard associate					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
262	271	275	322	329.23	Met

DESCRIPTION OF THE MEASURE:

Vehicles in use divided by the number of Fleet on board associates at end of the year.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The business line continues to perform more efficiently and effectively.

FTS (IT Solutions)					
Performance Goal					
Improve performance against business performance metrics, including timeliness, cost-effectiveness, and efficiency to verify best value and effective acquisition management are achieved.					
Measure					
Percentage of negotiated award dates for services and commodities that are met or bettered					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
93%	90%	88%	> 94%	85%	Not Met

DESCRIPTION OF THE MEASURE:

To improve customer communications concerning task order requirements and service expectation, Client Support Centers will track and report actual task order award dates for services and commodities against task order award dates that are negotiated with customers.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was not met. Additional internal management control processes and procedures implemented during the past year have resulted in longer than anticipated acquisition processing timeframes and negotiated award dates that were not met as planned.

FTS (IT Solutions)					
Performance Goal					
Provide quality IT solutions services through appropriate consistency in the acquisition management process from pre-award through closeout.					
Measure					
Percentage of schedule task orders solicited using e-Buy					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	N/A	80%	65.1%	Not Met

DESCRIPTION OF THE MEASURE:

GSA Schedule acquisitions exceeding \$2,500 must seek adequate competition. Solicitations using e-Buy are posted publicly to all schedule holders, and therefore it is the preferred mechanism in fostering competition. Section 803 of the National Defense Authorization Act of 2002 requires that three realistic bids must be received for consideration for every GSA Schedule award. Solicitations included on GSA's e-Buy website satisfy the requirement for fair and equal competition.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

This measure was new for FY 2005 and the target was established without the benefit of historical information. Project managers increasingly used e-Buy during FY 2005 as it was determined that posting solicitations on e-Buy would satisfy the Section 803 competition requirements.

FTS (Regional Telecomm)					
Performance Goal					
Improve performance against business performance metrics, including timeliness, cost-effectiveness, and efficiency to verify best value and effective acquisition management are achieved.					
Measure					
Percentage of negotiated award dates for services and commodities that are met or bettered					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	89%	75%	96%	Met

DESCRIPTION OF THE MEASURE:

To improve customer communications concerning task order requirements and service expectations, Client Support Centers will track and report actual task order award dates for services and commodities against task order award dates that are negotiated with customers.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target for this measure was met. FTS Network Services programs in the Regions worked diligently to communicate changes and award dates with their customers. The strategy was successful.

FTS (Professional Services)					
Performance Goal					
Provide quality services through appropriate consistency in the acquisition management process from pre-award through closeout.					
Measure					
Percentage of schedule task orders solicited using e-Buy					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	N/A	80%	77.8%	Not Met

DESCRIPTION OF THE MEASURE:

GSA Schedule acquisitions exceeding \$2,500 must seek adequate competition. Solicitations using e-Buy are posted publicly to all Schedule holders, and therefore it is the preferred mechanism in fostering competition. Section 803 of the National Defense Authorization Act of 2002 requires that three realistic bids must be received for consideration for every GSA Schedule award. Solicitations included on GSA's e-Buy website satisfy the requirement for fair and equal competition.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

This measure was new for FY 2005 and the target was established without the benefit of historical information. Project managers increasingly used e-Buy during FY 2005 as it was determined that posting solicitations on e-Buy would satisfy the Section 803 competition requirements.

FTS (Professional Services)					
Performance Goal					
Improve performance against business performance metrics, including timeliness, cost-effectiveness, and efficiency to verify best value and effective acquisition management are achieved.					
Measure					
Percentage of negotiated award dates for services and commodities that are met or bettered					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	83%	> 93%	88%	Not Met

DESCRIPTION OF THE MEASURE:

To improve customer communications concerning task order requirements and service expectations, Client Support Centers will track and report actual task order award dates for services and commodities against task order award dates that are negotiated with customers.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

While results are higher than in FY 2004, the target for FY 2005 was not met due to increased management controls requiring detailed review processes prior to contract award. To improve results, managers are receiving more project management training emphasizing better planning techniques and standard operating procedures are being implemented.

OGP					
Performance Goal					
Reduce redundant data collections and redundant electronic forms systems.					
Measure					
Percentage of agencies adopting Government-wide Forms Management guidance and implementation approach					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	N/A	10%	121%	Met

DESCRIPTION OF THE MEASURE:

The eForms catalog provides citizens and businesses with a common access point to obtain federal agency forms. It provides citizens and businesses with the ability to search for business and citizen federal forms needed to interact with the Federal Government. Over 5,400 business and citizen forms are part of the forms.gov website. The Forms catalog reduces the burden on citizens and businesses associated with locating the Federal forms for both voluntary and regulatory interaction with the Federal Government.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

This target exceeded expectations by 9 agencies. Fifty-two agencies have populated the eForms Catalog using our recommended guidance and implementation approach. Success was due to the formation of a new team approach that took an active part in user groups and governance boards.

OCIO					
Performance Goal					
Improve IT Investment Control & Project Management.					
Measure					
Cost and schedule variances for major IT investments - The IT Portfolio's Development, Modernization and Enhancement (DM&E) performance, as measured by earned value, should reflect actual cost and schedule variances that are within 10% of their planned cost and schedule.					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	N/A	10%	Cost Variance = 5.12%	Met
				Schedule Variance = -7.90%	Met

DESCRIPTION OF THE MEASURE:

The GSA's IT Portfolio's Development, Modernization and Enhancement (DM&E) performance, as measured by earned value, should reflect actual cost and schedule variances that are within 10% of their planned cost and schedule.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

Implemented an Earned Value Management (EVM) process and reporting capability for all major IT investments resulting in improved project performance. As of September 30, 2005, the GSA project cost and schedule plan to actual variances were 5.12% cost variance and -7.90% schedule variance, placing GSA within the OMB threshold (+/-10%) related to IT investment control.

OCFO					
Performance Goal					
Increase the percentage of vendor invoices received by Electronic Data Interchange (EDI) through the Internet.					
Measure					
Percentage of vendor invoices received electronically by EDI through the Internet					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
38%	44%	56%	56%	64%	Met

DESCRIPTION OF THE MEASURE:

By placing clauses in GSA contracts and orders the OCFO is encouraging electronic invoices via the Internet. Use of EDI is also encouraged by continued marketing to vendors.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

Target was met. At year-end, 64 percent of GSA's invoices were received electronically. The Customer Service Group has played a key role in FY 2005 in working with commercial vendors on electronic invoicing. During FY 2005, a new Webvendor page was implemented to enhance the capabilities of electronic invoicing for Greater Southwest Finance Center (GSFC) vendors. Customer Service served as the main point of contact for vendors to assist them with the transition to the new Web page and to relay any issues or problems identified with the implementation process to the Information Systems Group. Customer Service spent approximately 600 hours working with vendors to ensure that they fully understood the new process and that identified issues were quickly resolved.

GSA has continued to market Internet invoicing to vendors at conferences and GSA EXPO. They also inform vendors of this option when they call OCFO offices. The OCFO continues to encourage Contracting Officers to make electronic invoicing a requirement in new contracts.

OCFO					
Performance Goal					
Increase the percentage of vendor payments made by electronic media such as Electronic Funds Transfer (EFT) and purchase cards.					
Measure					
Percent of electronic invoices paid by electronic means such as EFT and purchase cards					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
79%	88%	92%	95%	94%	Not Met

DESCRIPTION OF THE MEASURE:

Encourage use of EFT by emphasizing the use of purchase cards to procurement officials when a purchase is less than \$100,000.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

Target was not met. During FY 2004 the OCFO surpassed its goal of 85 percent significantly, achieving 92 percent of its vendor payments paid electronically. Therefore the OCFO set an ambitious goal of 95 percent for FY 2005 that was missed by a fraction of one percent. The OCFO continues to work with vendors to sign up for EFT payments. The Payments Division proactively worked with the service's Regional offices to implement the new Central Contractor Registration (CCR) policy and to identify existing purchase orders that were not in compliance with the CCR guidelines. In the process, they identified approximately 14,000 purchase orders that did not contain valid Data Universal Numbering System (DUNS) information and provided the information to the Regional offices. The Payments Division continues to work closely with the services to resolve any CCR discrepancies and to provide guidance and direction on the implementation of the new policy. This has allowed vendors to be reimbursed via EFT and reduced the overall costs of disbursement processing. Initiative has been taken to inform both the Service office associates and vendors regarding the requirements for vendors to register in the CCR. Upon receipt of a request to establish new vendor numbers, if the vendor's banking information is not included in the request, it is returned it along with a letter explaining the CCR requirements.

OCPO					
Performance Goal					
Enhance training, recruitment, and placement/outplacement programs to help GSA develop/acquire the needed skills/talents identified in organization-specific human capital strategies. Specific focus will be placed on improved diversity of workforce training/learning.					
Measure					
Gallup Q12 Grand Mean Score					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
3.76	3.83	3.89	3.94	3.85	Not Met

DESCRIPTION OF THE MEASURE:

The Gallup Q12 Survey of Associate Engagement is administered annually to all GSA associates. The grand mean score measures overall engagement or productivity at each organizational level, and discriminates top-performing workplaces from average and low-performing ones. A higher grand mean score is an indicator of a higher-performing organization. Each of the Q12 items is actionable. Tangible steps can be taken to increase scores. This is one of the most important qualities of the Q12 program.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was not met. GSA implemented the annual Q12 Survey of Associate Engagement Agency-wide in FY 2002. Over time scores have continued to increase from FY 2002 through FY 2004. Although GSA's grand mean score decreased by .04 during FY 2005, the Gallup Organization has informed the OCPO that this drop is not a statistically significant decline. Furthermore, GSA's scores have consistently rated at or above the top of scores reported by

other Federal agencies. Based on the creation of the Federal Acquisition Services (FAS) and other internal re-alignment of Agency organizations, GSA's goal for FY 2006 will be to maintain the 3.85 level for the next administration of the survey. During this transition period, the Agency will continue to promote consistent and effective performance across GSA by employing the following strategies:

- Pursue a combined top-down and bottom-up strategy that will marry senior leadership commitment to drive associate engagement within each team, with training and support throughout GSA at the work-group level.
- Identify common issues and improvement opportunities across GSA for increased engagement and improved performance through leveraging the efforts of individual work teams.
- Support frequent sharing of best practices by studying OCPO best scoring organizations.
- Further investigate the link between improving Q12 scores and performance outcomes.
- Provide support to OCPO Q12 trainers and ensure that all managers are trained.

OCPO					
Performance Goal					
Enhance training, recruitment, and placement/outplacement programs to help GSA develop/acquire the needed skills/talents identified in organization-specific human capital strategies. Specific focus will be placed on improved diversity of workforce training/learning.					
Measure					
Number of days to fill a vacancy					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	N/A	45	26.3	Met

DESCRIPTION OF THE MEASURE:

Number of days to fill a vacancy

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

Office of the Chief People Officer has exceeded not only the OPM target of 45 days, but GSA's target of 30 Days trending at a rate 26.3 days during this period. This is an indicator of the organization's efficiency and productivity in recruiting new employees, and is useful to give both managers and candidates a realistic idea of the time involved in the hiring process.

OEM					
Performance Goal					
Support government-wide COOP in accordance with Federal Preparedness Circular #65.					
Measure					
OEM will conduct COOP training sessions for other federal agencies					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	N/A	10	40	Met

DESCRIPTION OF THE MEASURE:

FPC 65 required GSA to develop a training program to train Federal Agencies on COOP. OEM developed the GSA module which is presented as a part of the COOP Manager's Train-the-Trainer Courses which is being offered nationwide in partnership with FEMA and OPM. The Continuity of Operation (COOP) Manager's Train-the-Trainer Course was developed to provide COOP training for Program Managers at the Federal, State, and Local level of government.

This training included a module to equip managers to train the course to others.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The training sessions were a big success nation-wide. The sessions were often filled to capacity and more courses were added as agencies expressed additional interest. OEM expected to conduct 10 courses nation-wide, however, due to the demand, 40 were conducted.

PBS (Asset Management)					
Performance Goal					
Reduce energy consumption in GSA Federal buildings by 30% (as measured in Btu/GSF) over the FY 1985 baseline by FY 2005.					
Measure					
Percent reduction in energy consumption over the FY 1985 baseline					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
-22.5%	-18.6%	-22.4%	-30%	-35.3%	Met

DESCRIPTION OF THE MEASURE:

PBS is a responsible steward of the environment and is committed to implementing energy-saving solutions that improve the energy efficiency of operations and save taxpayer dollars.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was met. This measure was achieved in large part due to application of energy reduction credits for purchase of renewable power as allowed by guidance issued in compliance with Executive Order 13123.

FTS (IT Solutions)					
Performance Goal					
Manage acquisitions to ensure industry provides solutions that meet client agencies mission needs.					
Measure					
Percentage of dollar value of eligible service orders awarded with performance-based statements of work (SOWs)					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	61%	50%	38.3%	Not Met

DESCRIPTION OF THE MEASURE:

Clients obtain best value solutions through performance-based contracting, which allows the client to define intended objective(s) rather than developing specification requirements. In addition, performance-based contracting uses positive and negative incentives to ensure timely and cost-effective delivery of solutions.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The IT Solutions program did not meet the FY05 target due to several Client Support Centers focusing on contract remediation efforts resulting from audit findings. Short term contracts and bridge contracts from this process were not appropriate for performance based statements of work.

FTS (IT Solutions)					
Performance Goal					
Provide quality IT solutions services through appropriate consistency in the acquisition management process from pre-award through closeout.					
Measure					
Percentage of Government Wide Acquisition Contract (GWAC) task and delivery orders subject to the fair opportunity process					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	80%	96%	> 95%	93%	Not Met

DESCRIPTION OF THE MEASURE:

As an executive agent, GSA is authorized to award and administer task and delivery orders against GWACs on behalf of other Federal agencies. This performance metric measures the competition fostered by placing orders against these contracts. It tracks the percentage of task orders where all contract holders were afforded a fair opportunity to be considered for the award.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was not met. It is expected that a small percentage of task orders will require the use of authorized exceptions to meet customer needs. The sustained high level of task orders subject to fair opportunity during the past two years is the result of training on GWAC ordering procedures and continued management emphasis on limiting the use of exceptions to the process.

FTS (Regional Telecomm)					
Performance Goal					
Manage acquisitions to ensure industry provides solutions that meet client agencies' mission needs.					
Measure					
Percentage of dollar value of eligible service orders awarded with performance-based statements of work (SOWs)					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	47%	40%	72%	Met

DESCRIPTION OF THE MEASURE:

Clients obtain best value solutions through performance-based contracting, which allows the client to define intended objective(s) rather than developing specification requirements. In addition, performance-based contracting uses positive and negative incentives to ensure timely and cost-effective delivery of solutions. (This measure reflects the activity of the Regional Telecommunication Services program.)

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

Regional Telecommunications has met the FY 2005 target for this goal. Throughout FY 2005, the Regional offices revised policies and educated customers on the importance of using performance based SOWs for task orders and acquisitions. This resulted in a better than expected use of performance-based SOWs.

FTS (Regional Telecomm)					
Performance Goal					
Provide quality telecommunications services through appropriate consistency in the acquisition management process from pre-award through closeout.					
Measure					
Percentage of task and delivery orders subject to fair opportunity process					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	96%	70%	90.6%	Met

DESCRIPTION OF THE MEASURE:

As an executive agent, GSA is authorized to award and administer task and delivery orders against Government-wide Acquisition Contracts (GWACs) on behalf of other Federal agencies. This performance metric measures the competition fostered in placing orders against these contracts. It tracks the percent of task orders where all contract holders were afforded a fair opportunity to be considered for the award.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The target was met during the past fiscal year. Regional Telecommunications focused on the importance of competition at the task order level and was able to execute the target for FY 2005.

FTS (Professional Services)					
Performance Goal					
Manage acquisitions to ensure industry provides solutions that meet client agencies mission needs.					
Measure					
Percentage of dollar value of eligible service orders awarded with performance-based statements of work (SOWs)					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	43%	50%	64.3%	Met

DESCRIPTION OF THE MEASURE:

Clients obtain best value solutions through performance-based contracting, which allows the client to define intended objective(s) rather than developing specification requirements. In addition, performance-based contracting uses positive and negative incentives to ensure timely and cost-effective delivery of solutions.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The FY 2005 target was met and results have improved over FY 2004 due to training provided to associates on performance-based service contracting and issuance of guidance in the Professional Services Handbook. Also, customers are being educated on the value of performance-based service contracting.

FTS (Professional Services)					
Performance Goal					
Provide quality services through appropriate consistency in the acquisition management process from pre-award through closeout.					
Measure					
Percentage of task and delivery orders subject to fair opportunity process					
FY 2002	FY 2003	FY 2004	FY 2005 Target	FY 2005 Actual	RESULTS
N/A	N/A	83%	> 85%	80.9%	Not Met

DESCRIPTION OF THE MEASURE:

As an executive agent, GSA is authorized to award and administer task and delivery orders against Government-wide Acquisition Contracts (GWACs) on behalf of other Federal agencies. This performance metric measures the competition fostered in placing orders against these contracts. It tracks the percent of task orders where all contract holders were afforded a fair opportunity to be considered for the award.

DISCUSSION OF FY 2005 TARGET VS. RESULTS:

The FY 2005 target was not met. It is expected that a portion of task orders will require use of authorized exceptions to meet customer needs. Training of associates on ordering procedures and limiting the use of exceptions continue to be emphasized by management.